

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
ROANE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$12,078,600	\$12,853,100	\$13,371,100
Schedule B - K-12 Education	30,129,000	30,038,800	29,070,800
Schedule C - Health and Social Services	18,804,900	27,183,300	27,484,300
Schedule D - Law, Safety and Corrections	4,090,600	4,466,000	4,365,000
Schedule E - Recreation, Tourism and Preservation	1,468,400	1,758,600	1,778,600
Schedule F - Economic Development and Higher Education	10,560,500	9,393,100	8,770,600
Schedule G - Capital Outlay	-	-	1,050,000
Schedule H - Transportation	1,887,800	1,807,000	7,382,700
 Total	 \$79,019,800	 \$87,499,900	 \$93,273,100

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF ROANE COUNTY

2011-2012 City Taxes					
		Kingston	Oak Ridge	Oliver Springs	Rockwood
Gas and Motor Fuel	\$179,400	\$164,900	\$818,700	\$90,900	\$157,100
Income	15,700	46,100	377,900	6,900	15,800
Beer	3,100	2,900	14,400	1,800	2,700
TVA Replacement	128,700	120,300	583,800	63,900	110,100
Sales	430,500	396,300	1,966,600	218,300	376,900
Mixed Drink	15,500	11,900	110,700	-	500
Excise	5,900	6,200	9,700	-	7,400
Telecom	400	300	1,600	200	300
Business	166,200	144,500	1,201,400	24,900	109,900
2011-2012 Total	\$945,400	\$893,400	\$5,094,800	\$406,700	\$780,700
Proj. 2012-2013	\$983,500	\$929,400	\$5,289,700	\$423,100	\$812,200

2011-2012 County Taxes		Roane County			
		County			
Gas and Motor Fuel	\$1,814,300				
Severance	600				
Mixed Drink	4,300				
Income	107,300				
Beer	18,400				
Alcoholic Beverage	72,700				
TVA Replacement	2,054,200				
Excise	42,500				
Telecom	4,800				
Business	622,600				
2011-2012 Total	\$4,741,800				
Proj. 2012-2013 Total	\$4,932,800				

Total County	\$4,741,800
Total City	\$8,111,400
2011-2012 Total:	\$12,853,100
Total County	\$4,932,800
Total City	\$9,436,300
Projected	\$13,371,100
2012-2013 Total:	

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF ROANE COUNTY

2010-2011 City Taxes	Harman	Kingslon	Oak Ridge	Oliver Springs	Rockwood
Gas and Motor Fuel	\$198,800	\$155,200	\$807,400	\$97,400	\$173,400
Income	15,700	34,000	366,800	6,500	10,500
Beer	3,500	2,700	14,300	1,700	3,100
TVA Replacement	132,500	103,900	529,200	63,400	113,000
Sales	446,400	348,400	1,812,700	218,600	389,300
Mixed Drinks	17,700	5,000	97,000	-	200
Excise	4,200	3,800	7,800	-	5,800
Telecom	500	400	2,200	300	500
Business	157,000	73,800	919,700	34,200	112,800
2010-2011 Total	\$976,300	\$727,200	\$4,557,100	\$422,100	\$808,600

2010-2011 County Taxes	Roane County
Gas and Motor Fuel	\$1,856,600
Severance	300
Mixed Drink	3,800
Income	125,800
Beer	18,700
Alcoholic Beverage	71,400
TVA Replacement	1,948,600
Excise	32,000
Telecom	6,600
Business	523,300
2010-2011 Total	\$4,587,200

Total County	\$4,587,200
Total City	\$7,491,400
2010-2011 Total:	\$12,078,600

**K-12 EDUCATION APPROPRIATIONS  
OF ROANE COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$28,594,000	\$28,611,000	\$27,701,000
Career Ladder	345,900	335,200	321,800
Child Nutrition Program	40,100	38,000	38,900
Coordinated School Health Program	89,700	90,000	90,000
Driver Education	17,900	14,900	15,000
Early Childhood Education	633,600	633,600	633,600
Extended Contract	135,100	134,900	89,900
Family Resource Centers	32,600	29,600	29,600
Lottery for After School Program	147,000	60,000	60,000
Safe Schools	35,600	32,200	35,100
TN Early Intervention Services	57,500	59,400	55,900
<b>Total</b>	<b>\$30,129,000</b>	<b>\$30,038,800</b>	<b>\$29,070,800</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF ROANE COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$368,300	\$385,700	\$382,100
Child & Family Management	339,000	458,700	417,400
Custody Services	239,900	237,300	236,000
Family Support Services	45,800	46,400	42,300
Needs Assessment	27,500	34,200	22,100
<b>COMMISSION ON AGING</b>			
Guardianship Program	24,200	30,100	30,100
Home and Community Based Services	68,300	101,300	106,400
Homemaker Program	2,700	4,000	4,200
Senior Citizens Centers	13,900	14,200	14,100
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
<b>HEALTH</b>			
Health Services	886,900	972,000	949,900
Laboratory Services	68,300	60,300	63,700
Licensure & Regulation	136,600	162,800	157,600
Office of Policy, Planning, and Assessment	23,300	37,100	34,500
<b>HUMAN SERVICES</b>			
Child Care Benefits	55,000	32,800	27,000
Child Support	77,000	77,100	71,800
Community Services	-	15,800	14,200
Family Assistance Services	365,500	450,100	441,900
Field Operations	66,400	78,100	77,600
Temporary Cash Assistance	-	140,100	134,100
Vocational Rehabilitation	68,100	86,700	64,800
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	138,700	121,700	121,700
East TN Regional Office	400	25,300	24,600
East TN Resource Center	-	2,900	2,900
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	292,300	292,300	292,300
CoverKids	259,200	349,300	412,000
CoverRx	76,000	116,500	116,500
CoverTN	173,500	196,600	186,800
Electronic Health Initiative	24,200	23,800	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,879,800	2,487,300	2,493,800
Medical Services	9,323,200	15,443,700	15,745,500
Medicare Services	1,796,600	2,366,300	2,367,700
Supplemental Payments	1,739,500	2,095,400	2,178,000
Tennessee Tax Rebate Program	209,800	222,400	235,700
<b>Total</b>	<b>\$18,804,900</b>	<b>\$27,183,300</b>	<b>\$27,484,300</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF ROANE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$350,300	\$615,900	\$505,500
Fire and Codes Enforcement Academy	19,800	20,800	18,800
Firefighters' Pay Supplement	13,800	16,800	19,200
Law Enforcement Training Academy	6,700	10,000	9,800
Police Pay Supplement	49,000	52,200	53,300
CORRECTION			
Adult Field Services	272,300	288,900	285,900
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	179,400	197,600	203,200
COURT SYSTEM			
Appellate and Trial Courts	475,300	485,700	494,100
Civil Legal Representation	11,900	11,600	11,600
Indigent Defendant's Counsel	297,300	323,200	323,200
CRIMINAL INJURIES COMPENSATION FUND	6,900	100	100
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	571,600	588,000	593,000
MILITARY			
Armories Maintenance	3,100	1,000	1,000
Armories Utilities	11,800	12,000	12,000
PUBLIC DEFENDERS	408,800	431,100	448,000
SAFETY			
Driver Control	88,100	77,300	14,800
Law Enforcement	1,095,000	1,074,900	1,113,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
<b>Total</b>	<u>\$4,090,600</u>	<u>\$4,466,000</u>	<u>\$4,365,000</u>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF ROANE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$10,000	\$14,600	\$76,700
Environment	874,200	1,048,600	1,040,800
SECRETARY OF STATE			
Regional Libraries	16,500	23,200	21,800
TENNESSEE ARTS COMMISSION GRANTS	11,200	10,500	10,600
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	554,500	659,700	626,700
<b>Total</b>	<u>\$1,468,400</u>	<u>\$1,758,600</u>	<u>\$1,778,600</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF ROANE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$42,500	\$50,400	\$53,200
Forestry Maintenance	1,600	1,600	5,000
Soil Conservation Districts	31,500	40,800	36,700
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	101,200	40,100	25,500
Development District Grants	9,400	9,400	9,400
FastTrack Development Program	149,500	674,600	272,800
<b>HIGHER EDUCATION</b>			
Centers of Emphasis	100,100	92,500	94,000
Community Colleges	8,398,000	6,849,100	6,639,400
Tennessee Technology Centers	1,411,800	1,245,500	1,280,000
UT Agricultural Extension Service	81,900	103,700	87,400
UT County Technical Assistance Service	4,200	3,900	4,200
UT Institute for Public Service	37,700	34,200	39,700
UT Municipal Technical Advisory Service	11,900	11,000	11,700
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	27,000	35,900	34,300
Labor Standards	9,000	12,200	11,800
TOSHA	32,900	45,400	44,900
Workers' Compensation	110,300	142,800	120,600
<b>Total</b>	<u>\$10,560,500</u>	<u>\$9,393,100</u>	<u>\$8,770,600</u>



**CAPITAL OUTLAY  
FISCAL YEAR 2012-2013 APPROPRIATIONS  
OF ROANE COUNTY**

<b>Project</b>	<b>Total State Dollars</b>
Roane State CC - Several Bldgs. Envelope Repairs	\$460,000
Rockwood RC HVAC & Controls Upgrade	590,000
<b>Total</b>	<b>\$1,050,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF ROANE COUNTY</b></p>
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<u>State Agency Local</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$71,100	\$71,700	\$69,100
Highway Betterments and Maintenance	1,575,200	1,406,300	1,469,700
Safe Growth Grants	37,900	53,900	53,000
State Aid	203,600	205,100	230,900
Total Highway Construction	-	70,000	5,560,000
<b>Total</b>	<u>\$1,887,800</u>	<u>\$1,807,000</u>	<u>\$7,382,700</u>